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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Security Cooperation Agency **Date:** February 2018

Appropriation/Budget Activity					R-1 Program Element (Number/Name)							
0400: Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development					PE 0605127T / Partner Outreach and Collaboration Support (POCS)							
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	14.161	1.374	1.871	1.855	-	1.855	2.109	2.033	1.827	1.864	Continuing	Continuing
000204: Partner Outreach and Collaboration Support	14.161	1.374	1.871	1.855	-	1.855	2.109	2.033	1.827	1.864	Continuing	Continuing

A. Mission Description and Budget Item Justification

Partner Outreach and Collaboration Support (POCS) is an Office of the Secretary of Defense (OSD) initiative. The goal of the program is to provide a common information technology platform (GlobalNET) to improve international partner outreach and collaboration efforts in a federated environment. A federated environment – characterized by the capacity of Department of Defense (DoD) institutions and Partners to directly share participants and content across proprietary community websites - fostering networks of partner influencers and enabling better use of DoD resources through collaboration among the Regional Centers for Security Studies, Partnership for Peace (PfP) and international partners, and other DoD educational institutions and communities. GlobalNET currently supports over 80,000 users. The program uses spiral methodology to speed the delivery of open source collaboration technologies the user community. The Defense Security Cooperation Agency (DSCA) oversees execution of the research and development of the GlobalNET effort and its operations, and ensures that the program addresses DoD security cooperation requirements in the context of defense, interagency, and international information sharing and collaboration needs.

The GlobalNET effort focuses on improving collaboration, supporting outreach efforts, and enabling communication among the Regional Centers for Security Studies, the Combatant Commanders (COCOMs), the DSCA, Office of the Under Secretary of Defense for Policy (OUSD(P)), North Atlantic Treaty Organization's (NATO) Military Partnerships Directorate (MPD), the PfP Consortium of Defense Academies, PfP Partner countries, and other DoD institutions and communities. It provides DoD and international partner security practitioners an unclassified secure platform to share information, communicate and collaborate globally 24/7, and supports administrative activities. It provides the ability to form collaborative communities of interest around security issues. GlobalNET facilitates information sharing and knowledge management concepts in accordance with U.S. policy. POCS implements the Congressional endorsement for the modernization of Defense capabilities in eligible PfP countries relative to their telecommunications infrastructure, and provides allies and partner countries the ability to team in critical cooperative activities that underpin the spirit of the PfP program. The program supports PfP coalition Initiatives through the development of distributive collaboration tools to assist U.S./NATO-approved PfP cooperative activities. This support is important to achieve the interoperability/integration outlined in the Guidance for the Employment of the Force. POCS additionally supports internet-based education, collaboration, exercise simulations, and training center requirements.

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Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development		R-1 Program Element (Number/Name) PE 0605127T I Partner Outreach and Collaboration Support (POCS)			
B. Program Change Summary (\$ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	1.374	1.871	1.855	-	1.855
Current President's Budget	1.374	1.871	1.855	-	1.855
Total Adjustments	0.000	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
Change Summary Explanation					
No change explanation required.					

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Security Cooperation Agency										Date: February 2018		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0605127T / Partner Outreach and Collaboration Support (POCS)				Project (Number/Name) 000204 / Partner Outreach and Collaboration Support			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
000204: Partner Outreach and Collaboration Support	14.161	1.374	1.871	1.855	-	1.855	2.109	2.033	1.827	1.864	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

POCS is an OSD initiative. The goal of the program is to provide a common information technology platform GlobalNET to improve international partner outreach and collaboration efforts in a federated environment. A federated environment – characterized by the capacity of DoD institutions and Partners to directly share participants and content across proprietary community websites - fostering networks of partner influencers and enabling better use of DoD resources through collaboration among the Regional Centers for Security Studies, PfP and international partners, other DoD educational institutions and communities. GlobalNET currently support over 80,000 users. The program uses spiral methodology to speed the delivery of open source collaboration technologies the user community. The DSCA oversees execution of the research and development of the GlobalNET effort and its operations, and ensures that the program addresses DoD security cooperation requirements in the context of defense, interagency, and international information sharing and collaboration needs.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2017	FY 2018	FY 2019
Title: Partner Outreach and Collaboration Support (POCS)	1.374	1.871	1.855
FY 2018 Plans: Continue to update the GlobalNET implementation to the newest platform stable release - allowing greater functionality and better security across all members of the platform. Recertify the security accreditation process which also reflects the new and updated software capabilities as well newly integrated educational organizations. Conduct the research and define the requirements for a gaming and exercise simulation module.			
FY 2019 Plans: Continue updates to the GlobalNET platform: functionality, security, e-Learning, and design. Update and expand capabilities of the Ilias learning management system. Develop the gaming and simulation module.			
FY 2018 to FY 2019 Increase/Decrease Statement: A decrease of -\$16,000 from FY2018 to FY2019 is a result of the POCS program reduction in the GlobalNET effort. Additional support to the War Colleges will also help create further reductions in NDU and other OSD organizations .			
Accomplishments/Planned Programs Subtotals	1.374	1.871	1.855

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C. Other Program Funding Summary (\$ in Millions) N/A		
Remarks		
D. Acquisition Strategy The GlobalNET effort employs a spiral acquisition strategy ensuring a well-defined model for each institution/community that can be exported globally. The program uses an organizational approach to ensure sustainable, and updated technology and information sharing procedures. By partnering with other U.S. Government activities, existing assets are leveraged to preserve U.S. investments, avoid duplication of effort between activities, and offer economically prudent solutions to improve information sharing and achieve U.S. security cooperation goals. Independent Operational Test teams are brought on to ensure that GlobalNET bears independent validation of the development team's effort.		
E. Performance Metrics POCS development performance is measured in several methods: the successful meeting of stated performance objectives in the statement of work, and meeting target dates in the project management plan; via a combination of statistics including the number of trouble tickets generated on the development site, operational user feedback on development site usability, and design; and the system's performance during developmental and operational testing. The use of a 3rd party to execute the operational test ensures that the system meets the performance metrics prior to moving to production.		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Security Cooperation Agency												Date: February 2018			
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Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Defense Security Cooperation Agency	MIPR	Civic Actions : Berkeley, CA	14.161	1.374	Jul 2017	1.871	Jul 2018	1.855	Jul 2019	-		1.855	Continuing	Continuing	-
Subtotal			14.161	1.374		1.871		1.855		-		1.855	Continuing	Continuing	N/A

	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	14.161	1.374	1.871	1.855	-	1.855	Continuing	Continuing	N/A

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Security Cooperation Agency															Date: February 2018				
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	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
GlobelNet Update																												
Upgrade Core and Maintenance Releases																												
Deploy to Other Institutions																												

	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
GlobelNet Update																												
Upgrade Core and Maintenance Releases																												
Deploy to Other Institutions																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Security Cooperation Agency			Date: February 2018
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>GlobelNet Update</i>				
Upgrade Core and Maintenance Releases	1	2016	4	2023
Deploy to Other Institutions	3	2014	4	2023